

REDEVELOPMENT AGENCY

(Dissolved as of February 1, 2012)

To address State budget deficits, all redevelopment agencies within the State of California were dissolved as of February 1, 2012. As a result, in FY 2012-13, City-benefit functions formerly funded by the former Redevelopment Agency were transferred to other funding sources. Burbank's Real Estate and Economic Development functions were transferred to the General Fund and continue to operate under the Community Development Department. The Connect With Your Community (CWYC) function is also funded by the General Fund while the WorkForce Connection function costs will be mostly offset by a grant from the Verdugo Workforce Investment Board. CWYC and WorkForce Connection functions will continue to be administered by the Park, Recreation & Community Services and Management Services departments respectively, and can be found in their respective department's section of the budget. A new "Successor Agency to the Redevelopment Agency of the City of Burbank" function was created to carry out the wind-down process of the former Redevelopment Agency. The Housing Authority was designated as the entity to retain, without limitation, all of the housing assets (except any monies remaining in the former Agency's Low and Moderate Income Housing Fund), rights, powers, duties, obligations, liabilities and functions previously performed by the former Redevelopment Agency.

AGENCY SUMMARY

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	21.000			
Salaries & Benefits	1,616,576			
Materials, Supplies, Services	22,765,972			
Capital Improvements	34,177			
TOTAL	\$ 24,416,725			

West Olive Redevelopment Project Area

303CD21A

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.250			
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 22,647			
60012 Fringe Benefits	4,579			
60012.1509 Fringe Benefits - Pension	5,486			
60012.1528 Fringe Benefits - Workers Comp	487			
60031 Payroll Adjustment	22			
	33,221			
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62040 Engineering Services	\$ 3,065			
62150 Agency Board Expense	250			
62415 Uncollectible Receivable	1,529,617			
NON-DISCRETIONARY				
62220 Insurance	16,529			
62235 Services of Other Dept - Indirect	154,335			
62496 F537 Computer Equip Rental	1,662			
	1,705,458			
PROGRAM TOTAL	\$ 1,738,679			

Burbank Merged and Amended Project Area

Golden State, City Centre & South San Fernando

306CD21A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		12.700			
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,027,093			
60006	Overtime	93			
60012	Fringe Benefits	189,775			
60012.1509	Fringe Benefits - Pension	240,012			
60012.1528	Fringe Benefits - Workers Comp	16,003			
60015	Wellness Program	(36)			
60031	Payroll Adjustment	7,107			
		1,480,047			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 1,226			
62055	Outside Legal Services	13,874			
62085	Other Professional Services	63,920			
62085.1000	Real Estate Services	43,769			
62095	Project Studies	11,187			
62135	Governmental Services	1,193			
62150	Agency Board Expense	250			
62155	Relocation & Negotiation	4,470			
62300	Special Departmental Supplies	6,488			
62310	Office Supplies	7,416			
62415	Uncollectible Receivable	18,367,465			
62420	Books & Periodicals	13			
62455	Equipment Rentals	13,128			
62520	Public Information	2,259			
62615	Economic Development	231,745			
62615.1000	Team Business	979			
62615.1003	Downtown Development	9,435			
62675	Downtown PBID Assessment	93,564			
62700	Membership & Dues	59,593			
62710	Travel	48			
62755	Training	685			
62895	Miscellaneous	596			
NON-DISCRETIONARY					
62000	Utilities	881			
62220	Insurance	33,057			
62235	Services of Other Dept - Indirect	1,773,020			
62240	Services of Other Dept - Direct	269,802			
62475	F532 Vehicle Equip Rentals	4,216			
62485	F535 Comm Equip Rentals	19,325			
62496	F537 Computer Equip Rentals	21,072			
		21,054,676			

Burbank Merged and Amended Project Area (cont.)
Golden State, City Centre & South San Fernando
306CD21A

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
CAPITAL IMPROVEMENTS				
70019.16755 Police/Fire Water Intrusion Rep	\$ 24,177			
70019.17786 ASB/Library Bldg Improvements	10,000			
	34,177			
PROGRAM TOTAL	\$ 22,568,900			

WorkForce Connection
306MS02B

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS	2.000			
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 60,405			
60012 Fringe Benefits	22,182			
60012.1509 Fringe Benefits - Pension	14,696			
60012.1528 Fringe Benefits - Workers Comp	5,450			
60031 Payroll Adjustment	575			
	103,308			
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62310 Office Supplies	\$ 407			
62455 Equipment Rental	1,535			
NON-DISCRETIONARY				
62000 Utilities	600			
62485 F535 Comm Equip Rentals	3,296			
	5,838			
PROGRAM TOTAL	\$ 109,146			

REDEVELOPMENT AGENCY

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
ASST CD DIR-HSNG&RED	1.000			
SR REDEV PROJ MGR	2.000			
DEPUTY HSG & REDEV MGR	1.000			
REDEVLPMNT PROJ MGR	2.000			
HOUSING DEV MGR	1.000			
PROJECT & REAL EST MGR	1.000			
BUSINESS DISTRICT MANAGER	1.000			
SR REAL ESTATE AGENT	1.000			
REDEV PROJ ANALYST	2.000			
SR PLANNER	1.000			
ASST PLANNER	1.000			
GRAPHICS MEDIA DESIGNER	1.000			
HUMAN RESOURCES TECH I	1.000			
SR SECRETARY	1.000			
HOUSING SERV ASST	1.000			
WORK TRAINEE I	1.000			
SR CLERK	1.000			
INTERMEDIATE CLERK	1.000			
 TOTAL FULL TIME	 21.000			
 TOTAL STAFF YEARS	 21.000			